

**04B
JUSTICE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF JUSTICE

General Fund	\$12,055,252	\$11,388,658	(\$666,594)
Interagency Transfers	\$1,890,007	\$1,733,484	(\$156,523)
Fees and Self Gen.	\$13,126,785	\$13,024,807	(\$101,978)
Statutory Dedications	\$3,768,670	\$3,792,514	\$23,844
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$1,588,954	\$1,571,115	(\$17,839)
TOTAL	\$32,429,668	\$31,510,578	(\$919,090)
T. O.	443	452	9

141 - Attorney General

> **ADMINISTRATIVE PROGRAM:** Includes the Executive Office of the Attorney General and the first assistant attorney general; provides leadership, policy development, and administrative services (management and finance functions and coordination of departmental planning, professional services contracts, mail distribution, human resource management and payroll, employee training and development, property control and telecommunications, information technology, and internal and external communications).

General Fund	\$3,030,655	\$2,795,531	(\$235,124)
Interagency Transfers	\$376,227	\$373,019	(\$3,208)
Fees and Self Gen.	\$26,409	\$25,064	(\$1,345)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,433,291	\$3,193,614	(\$239,677)
T. O.	46	50	4

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$8,866 State General Fund; \$3,064 Fees and Self-generated Revenues; TOTAL -\$5,802)

Funding adjustment necessary to ensure adequate funding, with attrition, of 50 recommended positions, including the addition of four positions (\$14,951 State General Fund)

Net acquisitions adjustments (\$59,614 State General Fund)

Funding adjustment for a non recurring carry forward for miscellaneous operating expenses (-\$4,409 Fees and Self-generated Revenues)

Adjustment to reduce Interagency Transfers to anticipated expenditure levels (-\$3,208 Interagency Transfers)

Funding transfer to properly align functions within the department (-\$270,000 State General Fund)

Miscellaneous funding adjustments to required levels for operational expenses, including other statewide adjustments (-\$50,823 State General Fund)

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OBJECTIVE: Through the Administrative Services Division, to ensure that all programs in the Department of Justice are provided support services to accomplish 100% of their program objectives.

PERFORMANCE INDICATORS:

Number of objectives not accomplished due to support services

Number of repeat audit findings reported by legislative auditors

0	0	0
0	0	0

> **CIVIL LAW PROGRAM:** Provides legal services (opinions, counsel, and representation) in the areas of general civil law, public finance and contract law, education law, land and natural resource law, and collection law.

General Fund	\$4,771,597	\$4,547,981	(\$223,616)
Interagency Transfers	\$908,501	\$783,243	(\$125,258)
Fees and Self Gen.	\$1,972,563	\$1,873,378	(\$99,185)
Statutory Dedications	\$343,066	\$357,247	\$14,181
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$322,643	\$292,001	(\$30,642)
TOTAL	\$8,318,370	\$7,853,850	(\$464,520)
T. O.	94	102	8

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustments for acquisitions (\$41,071 State General Fund; \$9,095 Statutory Dedications; -\$5,000 Federal Funds; TOTAL \$45,166)

Non-recurring carry forward adjustments miscellaneous operating expenses (-\$433,585 State General Fund; -\$41,690 Fees and Self-generated Revenues; -\$3,207 Statutory Dedications; -\$34,017 Federal Funds; TOTAL -\$512,499)

Funding adjustment correcting Interagency Transfers and Fees and Self-generated Revenues to the correct amount (-\$141,973 Interagency Transfers; -\$45,194 Fees and Self-generated Revenues; TOTAL -\$187,167)

Funding adjustment necessary to ensure adequate funding, with attrition, of 102 recommended positions, including the transfer of 10 positions and elimination of two other positions(-\$12,553 State General Fund; \$16,715 Interagency Transfers; -\$19,807 Fees and Self-generated Revenues; \$8,293 Statutory Dedications; \$8,375 Federal Funds; TOTAL \$1,023)

Funding adjustment for required rental of office space increases (\$18,032 State General Fund; \$7,506 Fees and Self-generated Revenues; Total \$25,538)

Funding transfer to properly align functions within programs (\$270,000 State General Fund)

Miscellaneous funding adjustments to required levels for operational expenses, including other statewide adjustments (-\$50,000 State General Fund)

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OBJECTIVE: To maintain a 49-day average total receipt-to-release time for opinions and maintain a 32-day average response time for research and writing opinions.

PERFORMANCE INDICATORS:

Average response time for attorney to research and write opinions (in days)

Average total time from receipt to release of an opinion (in days)

27	32	5
42	49	7

OBJECTIVE: Through the Civil Division, to retain in-house 95% of the litigation cases received during the fiscal year.

PERFORMANCE INDICATORS:

Percentage of cases handled in-house each fiscal year

Number of cases received

Number of cases contracted to outside firms each fiscal year

98%	95%	-3%
1,200	600	(600)
19	30	11

OBJECTIVE: Through the Collections Section of the Civil Division, to collect an average of \$3,000,000 in outstanding student loans each fiscal year.

PERFORMANCE INDICATORS:

Number of outstanding student loan cases closed

Total collections from outstanding student loan cases

2,500	2,500	0
\$3,000,000	\$3,000,000	\$0

OBJECTIVE: Through the Insurance and Securities Section of the Public Protection Division, to handle in-house 75% of the cases, claims, and proceedings involved in receivership during the fiscal year.

PERFORMANCE INDICATOR:

Percentage of cases, claims, and proceedings involving receivership that are handled in-house

75%	75%	0%
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OBJECTIVE: Through the Equal Opportunity Section of the Public Protection Division, to close 50% of its enforcement cases within 120 days.

PERFORMANCE INDICATOR:

Percentage of cases closed within 120 days

75%	50%	-25%
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OBJECTIVE: Through the Consumer Protection Section of the Public Protection Division, to respond to consumer complaints within an average of 15 days of receipt.

PERFORMANCE INDICATOR:

Average number of days to respond to consumer complaints

15	15	0
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OBJECTIVE: Through the Auto Fraud Section of the Public Protection Division, to initiate investigation of odometer and auto complaints within an average of 5 days of receipt of complaint.

PERFORMANCE INDICATOR:

Average number of days to initiate investigation

5	5	0
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> **CRIMINAL LAW AND MEDICAID FRAUD PROGRAM:** Conducts or assists in criminal prosecutions; acts as advisor for district attorneys, legislature and law enforcement entities; provides legal services in the areas of extradition, appeals and habeas corpus proceedings; prepares attorney general opinions concerning criminal law; operates White Collar Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit; investigates and prosecutes individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities and initiates recovery of identified overpayments; and provides investigation services for the department.

General Fund	\$3,263,000	\$3,103,874	(\$159,126)
Interagency Transfers	\$409,063	\$421,055	\$11,992
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$299,734	\$305,455	\$5,721
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,266,311	\$1,279,114	\$12,803
TOTAL	\$5,238,108	\$5,109,498	(\$128,610)
T. O.	69	73	4

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment for acquisitions and major repairs (\$67,547 State General Fund; \$3,852 Statutory Dedications; \$4,702 Federal Funds; TOTAL \$76,101)

Funding adjustment necessary to ensure adequate funding, with attrition, of 73 recommended positions, including a net increase of 4 positions (-\$177,470 State General Fund; \$979 Statutory Dedications; \$3,398 Federal Funds; TOTAL -\$173,093)

Funding adjustment for non-recurring carry forwards for miscellaneous operating expenses (-\$40,332 State General Fund)

Funding adjustment for required rental of office space (\$10,656 State General Fund; \$890 Statutory Dedications; \$4,703 Federal Funds; TOTAL \$16,249)

Funding adjustment to correct Interagency Transfers to the proper level (\$11,992 Interagency Transfers)

Funding adjustment to required levels for operational services (-\$56,111 State General Fund)

OBJECTIVE: To maintain (0% increase from FY 2000-2001 performance standard) or reduce (from 25% to 50% of FY 2000-2001 performance standard) individual internal time frames for investigation and prosecution of criminal cases.

PERFORMANCE INDICATORS:

Average number of working days to begin coordination of effort between investigator and prosecutor
Average number of working days for initial contact with victim(s)/witness(es)

12	15	3
12	8	(4)

OBJECTIVE: Through the Medicaid Fraud Control Unit (MFCU), to provide 23 training programs for state agency personnel and health care providers in the area of prevention and detection of Medicaid fraud and abuse of the infirm and initiate 3 additional proactive projects to detect abuse of the infirm and Medicaid Fraud.

PERFORMANCE INDICATORS:

Number of training programs for state agency personnel and health care providers provided by MFCU
Number of proactive projects to detect abuse of the infirm and Medicaid fraud initiated during fiscal year

20	23	3
3	3	0

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> **RISK LITIGATION PROGRAM:** Provides legal representation for the state in all claims covered by the state self-insurance fund and in all tort claims; operates regional offices in Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$10,704,156	\$10,721,492	\$17,336
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$10,704,156	\$10,721,492	\$17,336
T. O.	180	170	(10)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 170 recommended positions, including a net reduction of 10 positions (\$299,398 Fees and Self-generated Revenues)

Adjustment for acquisitions and major repairs (-\$6,600 Fees and Self-generated Revenues)

Adjustment for operating services to meet agency needs (-\$273,978 Fees and Self-generated Revenues)

Adjustment for non-recurring carry forward funding for miscellaneous operating expenses (-\$1,484 Fees and Self-generated Revenues)

OBJECTIVE: To better utilize the funds available to the Office of Risk Management for legal expense by handling in-house at least 78% of risk litigation cases opened during the fiscal year.

PERFORMANCE INDICATOR:

Percentage of new risk litigation cases handled in-house

80%	78%	-2%
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> **GAMING PROGRAM:** Serves as legal advisor to gaming regulatory agencies (Louisiana Gaming Control Board, Office of State Police, Office of Charitable Gaming, Louisiana Racing Commission, and Louisiana Lottery Corporation) and represents them in legal proceedings.

General Fund	\$990,000	\$941,272	(\$48,728)
Interagency Transfers	\$196,216	\$156,167	(\$40,049)
Fees and Self Gen.	\$423,657	\$404,873	(\$18,784)
Statutory Dedications	\$3,125,870	\$3,129,812	\$3,942
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,735,743	\$4,632,124	(\$103,619)
T. O.	54	57	3

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment for acquisitions (\$8,000 State General Fund; \$50,550 Fees and Self-generated Revenues; TOTAL \$58,550)

Funding adjustment necessary to ensure adequate funding, with attrition, of 57 recommended positions, including the addition of 3 positions previously classified as Other Charges for Slots at the Tracks, now determined to be a part of the Regular table of Interagency Transfers; (\$23,903 Fees and Self-generated Revenues; TOTAL \$82,141)

Funding adjustment for non-recurring carry forwards (-\$38,675; Interagency Transfers; -\$70,511 Statutory Dedications; TOTAL -\$109,186)

Funding adjustment of Interagency Transfers to the required levels (-\$2,884 Interagency Transfers)

OBJECTIVE: To review and process video poker application files within an average of 57 calendar days.

PERFORMANCE INDICATORS:

Number of video poker application files reviewed

Average time to process video poker application file (in calendar days)

200	200	0
57	57	0

OBJECTIVE: To review and process riverboat application files within an average of 30 calendar days.

PERFORMANCE INDICATORS:

Number of riverboat application files reviewed

Average time to review and process riverboat application file (in calendar days)

150	150	0
30	30	0

OBJECTIVE: To review and process land-based casino application files within an average of 30 calendar days.

PERFORMANCE INDICATORS:

Number of land-based casino application files reviewed

Average time to process land-based casino application files (in calendar days)

125	125	0
30	30	0

TOTAL DEPARTMENT OF JUSTICE

General Fund	\$12,055,252	\$11,388,658	(\$666,594)
Interagency Transfers	\$1,890,007	\$1,733,484	(\$156,523)
Fees and Self Gen.	\$13,126,785	\$13,024,807	(\$101,978)
Statutory Dedications	\$3,768,670	\$3,792,514	\$23,844
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$1,588,954	\$1,571,115	(\$17,839)
TOTAL	\$32,429,668	\$31,510,578	(\$919,090)
T. O.	443	452	9